

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,193,079	\$ 9,464,747	\$ 9,464,747	\$ 9,464,747
Supplementals	478,878	0	0	0
	<u>10,671,957</u>	<u>9,464,747</u>	<u>9,464,747</u>	<u>9,464,747</u>
Receipts				
Intra State Receipts	593,466	1,464,719	1,464,719	1,464,719
Refunds & Reimbursements	3,700	3,600	3,600	3,600
	<u>597,166</u>	<u>1,468,319</u>	<u>1,468,319</u>	<u>1,468,319</u>
Total Resources	<u>\$ 11,269,123</u>	<u>\$ 10,933,066</u>	<u>\$ 10,933,066</u>	<u>\$ 10,933,066</u>
 FTE	 <u>101.79</u>	 <u>100.75</u>	 <u>100.75</u>	 <u>100.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,232,240	\$ 8,869,078	\$ 8,869,078	\$ 8,869,078
Personal Travel In State	9,208	10,000	10,000	10,000
State Vehicle Operation	8,326	8,500	8,500	8,500
Depreciation	11,712	12,000	12,000	12,000
Personal Travel Out of State	8,109	8,000	8,000	8,000
Office Supplies	10,842	8,000	8,000	8,000
Facility Maintenance Supplies	2,943	2,500	2,500	2,500
Equipment Maintenance Supplies	5,819	2,500	2,500	2,500
Professional & Scientific Supplies	50,149	45,000	45,000	45,000
Housing & Subsistence Supplies	21,464	20,000	20,000	20,000
Other Supplies	4,921	1,000	1,000	1,000
Drugs & Biologicals	131,692	75,000	75,000	75,000
Food	10,115	10,000	10,000	10,000

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Disposition of Resources (cont.)				
Postage	265	500	500	500
Communications	3,331	2,500	2,500	2,500
Rentals	12,964	10,000	10,000	10,000
Professional & Scientific Services	536,341	585,472	585,472	585,472
Outside Services	111,653	116,000	116,000	116,000
Intra-State Transfers	17,456	17,456	17,456	17,456
Advertising & Publicity	0	50	50	50
Outside Repairs/Service	7,609	5,000	5,000	5,000
Reimbursement to Other Agencies	59,801	61,000	61,000	61,000
ITS Reimbursements	21,151	22,000	22,000	22,000
Gov Fund Type Transfers - Auditor of	22,609	9,000	9,000	9,000
Gov Fund Type Transfers - Other Age	936,154	1,017,135	1,017,135	1,017,135
Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	16,019	4,000	4,000	4,000
IT Equipment	16,209	10,325	10,325	10,325
Other Expense & Obligations	22	50	50	50
Reversions	1	0	0	0
Total Disposition of Resources	<u>\$ 11,269,123</u>	<u>\$ 10,933,066</u>	<u>\$ 10,933,066</u>	<u>\$ 10,933,066</u>